

## STATEMENT OF PURPOSE

### RS18903

This is the fiscal year 2010 appropriation to the Department of Fish and Game in the amount of \$73,368,000. Of the total, \$41,238,500 or 56% is from dedicated funds and \$32,129,500 or 44% is from federal funds.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
<b>FY 2009 Original Appropriation</b>	<b>528.00</b>	<b>0</b>	<b>43,669,500</b>	<b>32,967,600</b>	<b>76,637,100</b>
Health Insurance Reduction	0.00	0	(154,500)	(109,800)	(264,300)
<b>FY 2009 Total Appropriation</b>	<b>528.00</b>	<b>0</b>	<b>43,515,000</b>	<b>32,857,800</b>	<b>76,372,800</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>528.00</b>	<b>0</b>	<b>43,515,000</b>	<b>32,857,800</b>	<b>76,372,800</b>
Removal of One-Time Expenditures	0.00	0	(3,285,400)	(1,168,400)	(4,453,800)
Base Adjustments	0.00	0	(52,900)	52,900	0
<b>FY 2010 Base</b>	<b>528.00</b>	<b>0</b>	<b>40,176,700</b>	<b>31,742,300</b>	<b>71,919,000</b>
Benefit Costs	0.00	0	65,000	124,300	189,300
Inflationary Adjustments	0.00	0	94,200	57,500	151,700
Replacement Items	0.00	0	1,615,200	442,700	2,057,900
Statewide Cost Allocation	0.00	0	116,500	91,200	207,700
5% Personnel Cost Reduction	0.00	0	(1,270,400)	(1,037,800)	(2,308,200)
<b>FY 2010 Program Maintenance</b>	<b>528.00</b>	<b>0</b>	<b>40,797,200</b>	<b>31,420,200</b>	<b>72,217,400</b>
<b>Line Items</b>					
<b>Department of Fish and Game</b>					
1. Eliminate Policy Bureau	0.00	0	0	0	0
2. At-risk Species Match	0.00	0	0	0	0
3. Shooting Range Development	0.00	0	95,000	0	95,000
4. Recurring Fish Screening	0.00	0	0	700,000	700,000
5. Boating and Fishing Access	0.00	0	0	0	0
6. Fisheries Programs	0.00	0	0	0	0
7. Youth Education & Retention	0.00	0	0	0	0
8. Efficiency Adjustments	0.00	0	25,900	9,300	35,200
9. Fish Hatcheries	0.00	0	0	0	0
10. Wildlife Habitat Management	0.00	0	0	0	0

11. Repair Simulated Animals	0.00	0	5,000	0	5,000
12. Watershed Restoration	0.00	0	0	0	0
13. OHV Outreach Campaign	0.00	0	123,000	0	123,000
14. Increase Big Game Depredation Spending Cap	0.00	0	192,400	0	192,400
15. Cash Transfer to Depredation Control Fund	0.00	0	200,000	0	200,000
Cash Transfer from Winter Feeding Fund	0.00	0	(200,000)	0	(200,000)
<b>FY 2010 Total</b>	<b>528.00</b>	<b>0</b>	<b>41,238,500</b>	<b>32,129,500</b>	<b>73,368,000</b>
Chg from FY 2009 Orig Approp	0.00	0	(2,431,000)	(838,100)	(3,269,100)
% Chg from FY 2009 Orig Approp.	0.0%	0.0%	(5.6%)	(2.5%)	(4.3%)

The budget includes the cash transfer of \$200,000 from the Big Game Winter Feeding Set-aside to the Winter Depredation Control Set-aside Fund.

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